

INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	99/00	98/99	
Instructional Teachers	\$3,719	\$3,743	-0.6%
Substitutes	\$96	\$111	-13.6%
Instructional Parapros	\$295	\$282	4.6%
Pupil-Use Technology	\$141	\$198	-28.8%
Instructional Materials	\$164	\$148	10.5%
Total	\$4,415	\$4,483	-1.5%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	99/00	98/99	
Guidance & Counseling	\$263	\$257	2.4%
Library & Media	\$112	\$130	-13.8%
Extracurricular	\$85	\$21	306.6%
Student Health/Services	\$124	\$77	60.6%
Curriculum Development	\$0	\$8	-100.0%
Staff Development	\$34	\$138	-75.2%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$112	\$88	27.6%
Therapists, Psychologists	\$682	\$583	17.0%
Total	\$1,413	\$1,303	8.4%

OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	99/00	98/99	
Transportation	\$218	\$171	27.0%
Food Service	\$272	\$283	-4.0%
Safety	\$3	\$1	245.1%
Building Upkeep	\$586	\$498	17.7%
Data Processing	\$0	\$0	0.0%
Business Operations	\$0	\$0	0.0%
Total	\$1,078	\$953	13.1%

LEADERSHIP

Detail Function	Per Pupil		% To Total
	99/00	98/99	
Principals & Asst. Prin	\$277	\$336	-17.5%
School Office	\$155	\$111	39.7%
Deputies & Administrators	\$0	\$0	0.0%
Superintendent & Board	\$0	\$0	0.0%
Legal	\$0	\$0	0.0%
Total	\$433	\$447	-3.3%

#2a Total Expenditures

By 4 Major & 25 Detail Functions

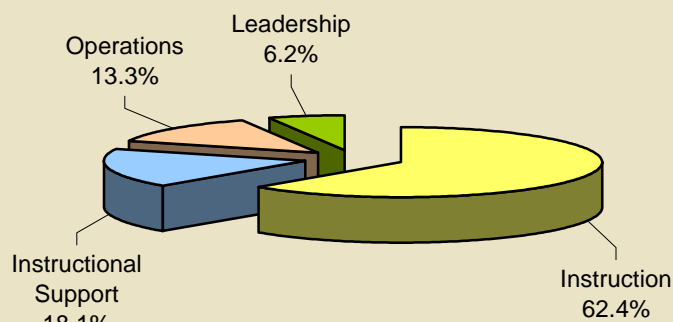
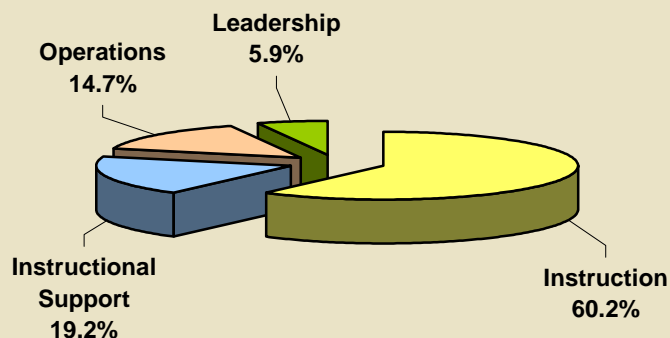
July 1999 - June 2000

Expenditures:	\$4,161,156
School Enrollment (ADM):	567
School Per Pupil:	\$7,339

July 1998 - June 1999

Expenditures:	\$3,888,014
School Enrollment (ADM):	541
School Per Pupil:	\$7,187

July 1999 - June 2000



July 1998 - June 1999